

## 2003 Local Law Enforcement Block Grant

### DESCRIPTION OF MAJOR SERVICES

The grant provides funding for one probation officer for drug courts in Big Bear and Barstow; the purchase of an inventory control and warehouse management system for use at the West Valley Detention Center; procurement of application support and maintenance for the Law & Justice Group's e-Filing and Red Light Server; and further development of the Law & Justice Group's Storage Technology Optical Records Management (STORM) project.

### BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation			100,431	72,694
Departmental Revenue			172,825	300
Fund Balance				72,394

GROUP: Law & Justice  
DEPARTMENT: Law & Justice Group Admin  
FUND: 2003 Local Law Enf Block Grant

BUDGET UNIT: SDU LNJ  
FUNCTION: Public Protection  
ACTIVITY: Judicial

### ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<b><u>Appropriation</u></b>								
Transfers	100,431	-	-	-	-	-	30,343	30,343
Contingencies	-	-	-	-	-	-	42,351	42,351
Total Appropriation	100,431	-	-	-	-	-	72,694	72,694
<b><u>Departmental Revenue</u></b>								
Use Of Money & Prop	1,885	-	-	-	-	-	300	300
State, Fed or Gov't Aid	170,940	-	-	-	-	-	-	-
Total Revenue	172,825	-	-	-	-	-	300	300
Fund Balance		-	-	-	-	-	72,394	72,394

### SCHEDULE C

DEPARTMENT: Law & Justice Group Admin  
FUND: 2003 Local Law Enf Block Grant  
BUDGET UNIT: SDU LNJ

### DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase transfers Since this fund was established mid-year, planned expenditures for next year reflect as an increase in appropriations.	-	30,343	-	30,343
2. Increase contingencies Since this fund was established mid-year, contingencies for next year reflect as an increase in appropriations. Each LLEBG allocation is spent over a two-year period.	-	42,351	-	42,351
3. Increase interest earnings Since this fund was established mid-year, interest earned on the fund balance is relected as an increase in revenue.	-	-	300	(300)
<b>Total</b>	-	72,694	300	72,394

